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Draft budget proposals of the International Tribunal for the Law of the Sea for 2017-2018

Presented by the Tribunal

I. Overview

Introduction

1. During its forty-first session (7-18 March 2016), the International Tribunal for the Law of the Sea considered and approved its budget proposals for 2017-2018. In accordance with the Financial Regulations of the Tribunal, the budget proposals have been prepared in euros and cover a biennial financial period.

2. In line with established practice, the budgetary requirements of the Tribunal for 2017-2018 are based on: (a) the expected volume of judicial work; (b) the Tribunal's administrative work; and (c) the operation of the Tribunal's premises.

3. Any consideration of the budget resources necessary for the work programme of the Tribunal must take account of the fact that the Tribunal, as a judicial body established under the United Nations Convention on the Law of the Sea, is responsible for its own administrative and financial management.

4. In accordance with the approach adopted by the second Meeting of States Parties, the budgetary arrangements established for the Tribunal are based on an evolutionary approach, taking into account the needs of the Tribunal and optimizing efficiency. In this respect, due regard should be given to the judicial workload of the Tribunal.

5. In 2017 and 2018, on the basis of the cases currently pending on the Tribunal's list of cases, the judicial work of the Tribunal will include at least two cases on the merits, namely, Case No. 23 (*Dispute Concerning Delimitation of the Maritime Boundary between Ghana and Côte d'Ivoire in the Atlantic Ocean* (*Ghana/Côte d'Ivoire*)) and Case No. 25 (*The M/V "Norstar" Case* (*Panama* v. *Italy*)). In addition, as required by the Convention, the Tribunal will have to remain prepared during the financial period concerned to deal with any urgent cases submitted to it,

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such as requests for provisional measures under article 290 of the Convention and prompt release cases under article 292 of the Convention.

6. With the exception of case-related expenditures, the amount of which always depends on the judicial workload of the Tribunal, the budget for 2017-2018 follows an overall zero-growth approach compared with the equivalent value in euros of the 2015-2016 budget.

Parameters used in preparing the budget proposals

7. In accordance with the Tribunal's Financial Regulations, the proposed budget for the 2017-2018 financial period is presented in euros. However, it should be noted that the United States dollar remains the reference currency for some budget lines, such as judges' allowances, judges' common costs, judges' pension scheme and representation allowance. The United States dollar is also used as the reference currency for the budget estimates of staff costs (Professional staff category) which are issued by the United Nations, as well as of translators, interpreters and verbatim reporters. Accordingly, these budget lines are subject to exchange rate fluctuations between the United States dollar and the euro.

8. In this respect, it should be noted that the United States dollar has sharply appreciated against the euro since March 2014 when the 2015-2016 budget was prepared. In March 2014, the exchange rate of the United States dollar to the euro fixed by the United Nations stood at 0.731. In March 2016, the exchange rate of the United States dollar to the euro fixed by the United Nations rose up to 0.895, representing a 22.44 per cent increase over the exchange rate of 0.731 in March 2014. This has largely contributed to the overall increase under Part A (Recurrent expenditure) in the 2017-2018 budget. The proposed increase over the comparable 2015-2016 budget figures under Part A (Recurrent expenditure) in the 2017-2018 budget amounts to €1,396,000, of which an amount of €389,700, or 27.92 per cent of the increase, is due to the appreciation of the United States dollar against the euro.

9. An amount of €3,406,800 is proposed under Part C (Case-related costs) for 2017-2018, which is €905,500 more than the appropriations approved for the 2015-2016 budget. This may be explained by an increase in the judicial workload in the 2017-2018 financial period.

10. In 2017-2018, the Tribunal will decide Case No. 23 (*Dispute Concerning Delimitation of the Maritime Boundary between Ghana and Côte d'Ivoire in the Atlantic Ocean* (*Ghana/Côte d'Ivoire*)), which was referred to a special chamber. In addition, it is anticipated that, in 2017-2018, the Tribunal will hold oral proceedings and part of the deliberations in Case No. 25 (*The M/V "Norstar" Case* (*Panama* v. *Italy*)). An amount of €1,927,900 is envisaged to deal with these two merits cases. In addition, to provide for the possibility of two urgent cases being submitted to the Tribunal under articles 290 and 292 of the Convention during the 2017-2018 financial period, it is proposed that an amount of €1,478,900 be made available for their handling. It should also be noted that the appreciation of the United States dollar against the euro accounts for a substantial portion of the increase in case-related costs.

11. Pursuant to the decision of the thirteenth Meeting of States Parties, budgetary appropriations in respect of established posts have been calculated on the basis of gross salary (see SPLOS/98, para. (a)). Assessments of States parties' contributions

have included a credit in respect of the amount of staff assessment relating thereto. Consequently, separate budget lines, indicating the gross salary and the staff assessment credit, have been established in the budget proposals.

12. The following parameters have been utilized in preparing the budget proposals:

(a) The judicial workload of the Tribunal;

(b) The decisions of the Meeting of States Parties;

(c) The United States dollar/euro exchange rate of 0.895, as adopted by the United Nations for March 2016;

(d) The daily subsistence allowance for Hamburg in March 2016, amounting to €277, as adopted by the International Civil Service Commission (ICSC);

(e) Estimates relating to staff costs are based on standard costs issued by the Programme Planning and Budget Division of the United Nations Secretariat (version 2, applicable to The Hague, 2017);

(f) Estimates relating to judges' remuneration are based on the post adjustment multiplier 28.9 and the exchange rate between the United States dollar and the euro for March 2016 (0.895), as adopted by the United Nations;

(g) The inflation rate applicable in the host country (0.49 per cent).

13. A table showing the proposed 2017-2018 budget of the Tribunal is contained in annex I to the present document. The table also includes approved budgets for the 2011-2012, 2013-2014 and 2015-2016 financial periods and performance records for the 2011-2012 and 2013-2014 financial periods.

Judicial work

14. The Tribunal's judicial workload has increased in the course of the past four financial periods:

(a) In 2009-2010, the Seabed Disputes Chamber dealt with a request for advisory opinion submitted to it by the International Seabed Authority in May 2010 (Case No. 17). During this period, the Tribunal also dealt with a request for the prescription of provisional measures in Case No. 18 (*M/V "Louisa" Case* (*Saint Vincent and the Grenadines* v. *Kingdom of Spain*)) and the order in the case was issued on 23 December 2010;

(b) In 2011-2012, the Tribunal dealt with a case on the merits, namely the *Dispute concerning delimitation of the maritime boundary between Bangladesh and Myanmar in the Bay of Bengal* (*Bangladesh/Myanmar*) (Case No. 16). During the same period, the Tribunal also dealt with part of the proceedings (hearing, initial deliberations and preparation of the first draft judgment) in a case on the merits, namely, Case No. 18 (*M/V "Louisa" Case* (*Saint Vincent and the Grenadines* v. *Kingdom of Spain*)). In addition, the Tribunal considered a request for the prescription of provisional measures submitted on 14 November 2012 by Argentina against Ghana in the *"Ara Libertad" Case* (Case No. 20). The order in the case was issued on 15 December 2012;

(c) In 2013-2014, the Tribunal continued consideration of Case No. 18 (*M/V "Louisa" Case* (*Saint Vincent and the Grenadines* v. *Kingdom of Spain*)) and the

judgment in the case was delivered on 28 May 2013. The Tribunal also dealt with the proceedings in Case No. 19 (*M/V "Virginia G" Case* (*Panama/Guinea Bissau*)) and the judgment in the case was rendered on 14 April 2014. In addition, a request for the prescription of provisional measures was submitted on 21 October 2013 by the Kingdom of the Netherlands against the Russian Federation in the *"Arctic Sunrise" Case* (Case No. 22). The Tribunal issued the order in the case on 22 November 2013. On 28 March 2013, the Tribunal received a request from the Sub-Regional Fisheries Commission to render an advisory opinion. The request for advisory opinion was entered in the list of cases as Case No. 21. The hearing and part of the deliberations in Case No. 21 (*Request for an advisory opinion submitted by the Sub-Regional Fisheries Commission* (*SRFC*)) also took place in 2014. On 3 December 2014, a special agreement was concluded between Ghana and Côte d'Ivoire to submit the dispute concerning the delimitation of their maritime boundary in the Atlantic Ocean to a special chamber of the Tribunal, to be formed pursuant to article 15, paragraph 2, of the Statute. The case was entered in the Tribunal's list of cases as Case No. 23. By order dated 12 January 2015, the Tribunal decided to accede to the request of the parties to form a special chamber to deal with the case and determined the composition of the Special Chamber with their approval;

(d) In 2015-2016, the Tribunal continued its consideration of Case No. 21 and delivered its advisory opinion on 2 April 2015. On 27 February 2015, Côte d'Ivoire filed with the Special Chamber a request for the prescription of provisional measures in Case No. 23 in accordance with article 290, paragraph 1, of the Convention. The Special Chamber delivered its order on 25 April 2015. On 21 July 2015, Italy filed with the Tribunal a request for the prescription of provisional measures under article 290, paragraph 5, of the Convention in respect of a dispute with India concerning the *Enrica Lexie* incident. The case was entered in the Tribunal's list of cases as Case No. 24. The Tribunal issued its order in the case on 24 August 2015. On 17 December 2015, Panama filed with the Tribunal an application in a dispute with Italy regarding the arrest and detention of the *M/V Norstar*, a Panamanian-flagged vessel. The case was entered in the Tribunal's list of cases as Case No. 25.

15. As it is anticipated that Case No. 23 and part of Case No. 25 will be considered during the 2017-2018 financial period, the 2017-2018 budget proposals include provisions for the consideration of these two cases on the merits. Furthermore, in order to ensure the discharge of the judicial functions of the Tribunal under articles 290 and 292 of the Convention, the 2017-2018 budget proposals include provisions enabling the Tribunal to handle two urgent cases. As has been the Tribunal's practice, and in order to optimize efficiency and reduce costs, administrative sessions of the Tribunal will be planned to take place as far as possible in conjunction with judicial proceedings before the Tribunal.

16. In the 2017-2018 budget proposals, the budget estimates for Case Nos. 23 and 25 and for the consideration of two urgent cases have been made under Part C (Case-related costs). These estimates are based on the following judicial work programme:

(a) Case No. 23 (*Dispute Concerning Delimitation of the Maritime Boundary between Ghana and Côte d'Ivoire in the Atlantic Ocean* (*Ghana/Côte d'Ivoire*), see paras. 38 and 39):

- 43 days of meetings of the Special Chamber

- 9 days for the oral proceedings
- 28 days of meetings of the Drafting Committee

(b) Case No. 25 (*The M/V "Norstar" Case* (*Panama v. Italy*), see paras. 40 and 41):

- 17 days of meetings of the Tribunal
- 7 days for the oral proceedings
- 14 days of meetings of the Drafting Committee

(c) Two urgent proceedings during the financial period: 3 weeks of meetings in 2017 and 3 weeks of meetings in 2018, including oral proceedings, deliberations and the rendering of orders and judgments.

Judges

17. The level of remuneration of the members of the International Tribunal for the Law of the Sea was determined in 1996 by the fourth Meeting of States Parties. In that regard, the Meeting of States Parties adopted the principle of maintaining equivalence with the remuneration levels of judges of the International Court of Justice.

18. The fourth Meeting of States Parties decided that the annual remuneration of judges other than the President would consist of three elements (see SPLOS/8 and SPLOS/WP.3/Rev.1):

(a) An annual allowance, payable monthly, which is one third of the maximum annual net base salary (based on the current level of remuneration);

(b) A special allowance payable for each day that a judge is engaged on the business of the Tribunal. The maximum special allowance is one third of the annual net base salary divided into 220 working days;

(c) A subsistence allowance for each day that a judge is required to be present at the seat of the Tribunal. The level of subsistence allowance is determined by ICSC and is paid up to a maximum of one third of the annual net base salary.

19. Following the adoption by the General Assembly in 2008 of a new system of remuneration for judges of the International Court of Justice (see decision 62/547 of 3 April 2008) based on the post adjustment mechanism, the nineteenth Meeting of States Parties decided on 26 June 2009 to set the maximum annual net base salary of the members of the Tribunal at $161,681 as at 1 July 2009, with a corresponding post adjustment multiplier equal to 1 per cent of the net base salary, to which would be applied the post adjustment multiplier for Hamburg, as appropriate, taking into account the post adjustment mechanism as proposed by the Secretary-General in paragraph 77 of his report (A/62/538).[1]

[1] Paragraph 77 reads as follows:

> Should the above proposal [the introduction of the post adjustment system] be considered, [...] the Secretary-General would also propose that on the occasion of future revisions to the base scale applicable to staff in the Professional and higher categories that are effected through the consolidation of post adjustment multiplier points into the base scale with a corresponding readjustment in the post adjustment multipliers, the annual base salary of the members of the International Court of Justice and the judges and ad litem judges of the Tribunals also be adjusted by the same percentage and at the same time. (emphasis added)

20. The twenty-first Meeting of States Parties decided on 17 June 2011 that "on the occasion of future revisions to the base scale applicable to staff of the United Nations in the Professional and higher categories that are effected through the consolidation of post adjustment multiplier points into the base scale with a corresponding readjustment in the post adjustment multipliers, the annual base salary of the members of the Tribunal also be adjusted by the same percentage and at the same time as in the case of judges of the International Court of Justice" (SPLOS/230).

21. The General Assembly, in its resolution 70/244, approved an increase of 1.08 per cent for the salary of the staff in the Professional and higher categories as recommended by ICSC. Further to this increase and pursuant to General Assembly decision 62/547 on the system of remuneration for judges, the annual net base salary of the members of the International Court of Justice was increased to $172,978, effective 1 January 2016. Accordingly, the maximum remuneration of judges of the Tribunal was adjusted to the same level as the remuneration of the members of the International Court of Justice, as at 1 January 2016.

22. In the light of the above decisions, the estimates for annual and special allowances of judges of the Tribunal for 2017-2018 contained in annexes V, VII, VIII and IX have been calculated by applying to the adjusted annual base salary, the post adjustment multiplier applicable to Hamburg for March 2016 and the exchange rate between the United States dollar and the euro for March 2016 fixed by the United Nations.

Registry

23. Since the Tribunal is an autonomous judicial institution, the staff of the Registry has to discharge a wide range of tasks relating to judicial and legal matters, budget and finance, and administration.

24. The Registry provides the full range of support and assistance required by the Tribunal for dealing with cases submitted to it, including the provision of legal research, documentation, translation, interpretation, verbatim records and communications to judges, the parties in the cases and other interested States and organizations. In addition, the Registry is responsible for preparing and distributing case records, publications and press releases.

25. The Registry is also responsible for the administration of the Tribunal, which includes: staff and personnel matters; the operation and maintenance of the premises of the Tribunal, including security matters; the provision of library services and the maintenance of archives; protocol services; the operation and maintenance of the electronic systems, including equipment, databases and the Tribunal's website; and administrative and logistical support for the travel of judges engaged in the business of the Tribunal. It also manages the internship and training and capacity-building programmes on dispute settlement under the Convention. Further, the Registry assists in maintaining relations with the United Nations and other international organizations and with relevant departments and agencies of the Government of the host country and the Governments of States parties.

26. Another area of responsibility of the Registry is the management of the Tribunal's finances, which includes the execution of the budget, preparation for the

audit, the establishment of the cash surplus and the collection of contributions from the 167 States parties.

27. It may be noted that the increase in the Tribunal's judicial work since 2009 resulted in an additional workload for the Registry, requiring staff members to carry out more responsibilities over an extended period of time, including on weekends and holidays.

28. The number of staff members remains at 38 for the time being. Given the limited number of staff members, several staff members are required to fulfil a variety of duties, particularly during the consideration of cases. Whenever a case has to be dealt with, additional temporary support is procured (interpreters, translators, verbatim reporters and secretarial assistance). However, not every task can be assigned to temporary staff, for reasons of confidentiality in particular.

29. In this context, further to a review of job descriptions of the staff in the General Service category conducted by an external independent expert, it is proposed to upgrade two posts in the General Service category from G-6 to G-7 with a view to the more efficient functioning of the Registry.

30. In this regard, it is proposed that additional functions be conferred on the incumbents of the posts of Personal Assistant to the President and Linguistic Assistant/Judiciary Support. These additional functions would mainly consist of the following:

(a) As regards the post of Personal Assistant to the President:

(i) Supervising secretaries providing assistance to judges;

(ii) Providing assistance to the President in the preparation and organization of his consultations with the representatives of parties to cases;

(b) As regards the post of Linguistic Assistant/Judiciary Support, providing assistance in the management of external contractors (interpreters, translators and verbatim reporters).

Increases and decreases

31. As pointed out in paragraph 6, the Tribunal, in preparing the budget proposals for 2017-2018, continues to be guided by an overall zero-growth approach. In keeping with this approach, the budget proposals indicate certain increases and decreases compared with the appropriations for 2015-2016.

32. The budget proposals for 2017-2018 show increases in the following budget lines:

Recurrent and non-recurrent expenditure

(a) On the basis of the annual net base salary revised to $172,978, effective 1 January 2016, the budget line "Judges' annual allowances" is increased by €116,100 compared with the appropriation approved for 2015-2016;

(b) There will be an election of the President on 1 October 2017. The change in the presidency requires a provision for the assignment and relocation grants and removal cost for the new President and the relocation and repatriation grants for the outgoing President. As a result, an increase of €95,200 is envisaged for the budget line "Judges' common costs". It may be noted that the 2015-2016 budget did not

include a provision for the assignment, relocation and repatriation grants and removal cost since there was no presidential election;

(c) The 2017-2018 budget envisages a provision of €1,337,800 for the budget line "Pension in payment", which is €555,000 higher than the appropriation approved for 2015-2016. This substantial increase is mainly due to the appreciation by 22.44 per cent of the United States dollar against the euro since March 2014. In addition, it should be noted that the 2015-2016 budget included appropriations for 10 former judges and 6 surviving spouses while the 2017-2018 budget includes appropriations for 13 former judges and 6 surviving spouses (see para. 74);

(d) The budget line "Pension for retiring judges" envisages a provision of €519,500 for six of the seven judges[2] whose terms of office expire on 30 September 2017 (see para. 75). This is €334,500 more than the appropriation finally approved for 2015-2016 on the basis of the election result in June 2014. The amount that will eventually be utilized to meet the actual needs of the Tribunal will depend on the results of the 2017 election. Any appropriations not utilized will be surrendered in accordance with the Financial Regulations of the Tribunal;

(e) Budgetary estimates relating to staff costs are based on standard costs issued by the Programme Planning and Budget Division of the United Nations Secretariat (standard salary costs, version 2, applicable to The Hague for 2017). On this basis, and in the light of the upgrade of two posts in the General Service category from G-6 to G-7 (see paras. 29 and 30), an amount of €5,088,000 is proposed for the budget line "Established posts" in 2017-2018. This represents an increase of €2,800, after the deduction of the amount of staff assessment, from the amount appropriated for 2015-2016;

(f) The budget line "Common staff costs" envisages a provision of €2,249,800, which represents an increase of €204,800 over the appropriation approved for 2015-2016. In this respect, it may be noted that the Tribunal's contributions to the United Nations Joint Staff Pension Fund and the medical insurance plan are made in United States dollars and that the sum of these two items accounts for approximately 64 per cent of the total of common staff costs;

(g) The provision for "Temporary assistance for meetings" amounts to €205,500, which is €7,600 higher than the appropriation approved for 2015-2016. This increase is also due to the appreciation of the United States dollar against the euro, since the salaries of interpreters are fixed in dollars;

(h) The representation allowance is determined in United States dollars. Owing to the appreciation of the United States dollar against the euro, the appropriation for this budget line will increase by €2,500 over that approved for 2015-2016;

(i) The provision for the budget line "Maintenance of premises" amounts to €2,289,900, representing an increase of €130,900 over the appropriation for 2015-2016. The increase is mainly caused by: (i) the increase in the costs of the current facility management contract concluded in 2015; (ii) the expected increase in the cost of the security contract to be extended in September 2016; and (iii) an

[2] The judge elected in 2016 will not have completed, on 30 September 2017, the three years of service required to entitle him to a pension.

additional provision for repairs and maintenance work that are not covered under the Premises Agreement;

(j) The budget line "Library — procurement of books and publications" envisages a provision of €247,000, which represents an increase of €5,000 over the appropriation approved for 2015-2016. The increase is due to the rising price of periodicals and subscriptions. In this respect, it may be noted that subscriptions to major journals of international law have increased in price by more than 10 per cent per year since 2011;

(k) Expenditures incurred in euros have been adjusted to allow for inflation, giving rise to an increase of €10,600. An average inflation rate of 0.49 per cent, as determined by the German Statistical Office for the period from March 2014 to February 2016, has been taken into account in respect of the following items:

- Travel to sessions
- Training
- Official travel
- Hospitality
- Rental and maintenance of equipment
- Communications
- Miscellaneous services (including bank charges)
- Supplies and materials
- External printing and binding
- Purchase of equipment

Case-related costs

(l) The 2017-2018 budget estimates in the amount of €1,478,900 envisage two urgent cases to be financed through Part C (Case-related costs) (see para. 42 and annex VII). The amount is €17,200 lower than the appropriation approved for 2015-2016. This results from the reduction in the daily subsistence allowance rate for Hamburg from €322 (in March 2014) to €277 (March 2016);

(m) The 2017-2018 budget estimates also include provisions for expenses relating to the two merits cases, namely, Case Nos. 23 and 25 (see paras. 38 to 41 and annexes VIII and IX) in the amount of €1,927,900. This amount will be used to finance the expenses relating to the hearings, deliberations and meetings of the drafting committee in the two cases. The amount of €1,927,900 is €922,600 higher than the provision for the merits case approved for 2015-2016. This increase is due to the fact that, during the 2017-2018 financial period, the Tribunal will have to deal with part of a merits case (€1,005,750) (hearing and deliberations), and the Special Chamber will handle a complete case on the merits (€922,150), while the 2015-2016 budget included provision only for one case, Case No. 21, in the amount of €1,005,300 covering the final phase of the case (from deliberations on the draft opinion to the reading of the opinion: from 23 February to 6 March and from 23 March to 2 April 2015);

(n) On this basis, estimated case-related costs are expected to be €905,500 higher than those approved for the 2015-2016 budget: an increase of €331,300 in section 1 (Judges); and an increase of €574,200 in section 3 (Staff costs).

33. The budget proposals for 2017-2018 show decreases in the following budget lines:

Recurrent expenditure

(a) An amount of €851,400 is envisaged for the budget line "Judges' special allowances", which is €66,500 lower than the appropriation approved for 2015-2016. This decrease is due to the reduction of the daily subsistence allowance from €322 in March 2014 to €277 in March 2016;

(b) The budget line "Special services (external audit)" envisages an amount of €19,100 to cover the audit of the Tribunal's financial statements for 2017-2018. This corresponds to the average amount of the quotations received by the Tribunal and is €1,700 lower than the amount approved for 2015-2016. The actual amount proposed will be adjusted according to the decision to be taken by the Meeting of States parties on the appointment of the auditor for the years 2017-2020 (the financial periods 2017-2018 and 2019-2020) and will be updated in accordance with that decision (see SPLOS/296).

Case-related costs

(c) As indicated in paragraph 15, administrative sessions will as far as possible be organized in spring 2017 and fall 2018 with judicial deliberations and oral proceedings in Case Nos. 23 and 25. On this basis, an amount of €248,700 is proposed for the budget line "Travel to meetings, including judges ad hoc" in 2017-2018. This represents a decrease of €61,700 over the amount appropriated for 2015-2016.

34. Taking into account the proposed increases stated in paragraph 32 (€2,432,200) and the decreases referred to in paragraph 33 (€129,900), an overall increase of €2,302,300 is envisaged for 2017-2018.

35. It may be noted that the amount to be surrendered from the cash surplus for the 2013-2014 financial period has been determined to be €1,837,669 (see SPLOS/295). Out of this amount, as of 18 March 2016, an amount of €1,757,491 will be deducted from the contributions of the States parties to the 2017 budget, and the remaining €80,178 will be retained pending payment by the States parties concerned of their contributions to the 2013-2014 period in accordance with regulation 4 of the Financial Regulations of the Tribunal.

II. Draft budget proposals

Part C (sections 11 and 12)
Case-related costs

36. The deliberations in Case No. 23 will begin in early 2017 and will be completed in fall 2017. Accordingly, the costs relating to the deliberations and the hearing in Case No. 23 will be financed from the 2017-2018 budget. It is also expected that the hearing and part of the deliberations and the meetings of the Drafting Committee in Case No. 25 will be held from September to December 2018.

Therefore the costs relating thereto will also be financed from the 2017-2018 budget.

37. The budget proposals for the 2017-2018 financial period envisage the following judicial work for Case Nos. 23 and 25 on the basis of the experience gained from previous cases:

(a) Case No. 23 (see annex VIII): 9 days for the oral proceedings, 43 days of meetings of the Special Chamber (including two judges ad hoc) and 28 days of meetings of the Drafting Committee;

(b) Case No. 25 (see annex IX): 7 days for the oral proceedings, 17 days of meetings of the Tribunal and 14 days of meetings of the Drafting Committee;

(c) Urgent proceedings (see annex VII): 42 days of meetings during 2017-2018, including hearings and deliberations and the reading of orders and judgments.

Case No. 23 (*Dispute Concerning Delimitation of the Maritime Boundary between Ghana and Côte d'Ivoire in the Atlantic Ocean* (*Ghana/Côte d'Ivoire*))

38. Case No. 23 was filed on 3 December 2014. Pursuant to the Rules of the Tribunal and the resolution on the internal judicial practice of the Tribunal, the Special Chamber will meet for deliberations and oral proceedings in 2017 as follows:

(a) Deliberations before oral proceedings under article 68 of the Rules: 2 days;

(b) Oral proceedings under article 69 of the Rules: 9 days;

(c) Initial deliberations after oral proceedings under article 5 of the resolution on the internal judicial practice: 14 days;

(d) Meeting of the Drafting Committee under article 7 of the resolution on the internal judicial practice: 14 days (first draft judgment);

(e) Meeting of the Drafting Committee under article 7 of the resolution on the internal judicial practice: 14 days (second draft judgment);

(f) Deliberations on the draft judgment under article 8 of the resolution on the internal judicial practice and reading of the judgment: 27 days.

39. These meetings will be held as far as possible in conjunction with the administrative sessions of the Tribunal to reduce travel costs. The estimated costs amount to €922,150 and are detailed in annex VIII.

Case No. 25 (*The M/V "Norstar" Case* (*Panama* v. *Italy*))

40. Case No. 25 was filed on 17 December 2015. Pursuant to the Rules of the Tribunal and the resolution on the internal judicial practice of the Tribunal, the Tribunal will meet for deliberations and oral proceedings in 2018 as follows:

(a) Deliberations before oral proceedings under article 68 of the Rules: 2 days;

(b) Oral proceedings under article 69 of the Rules: 7 days;

(c) Initial deliberations after oral proceedings under article 5 of the resolution on the internal judicial practice: 15 days;

(d) Meeting of the Drafting Committee under article 7 of the resolution on the internal judicial practice: 14 days (first draft judgment).

41. These meetings will be held as far as possible in conjunction with the administrative sessions of the Tribunal to reduce travel costs. The estimated costs amount to €1,005,750 and are detailed in annex IX.

Urgent proceedings

42. In line with the judicial requirements of the Tribunal, costs for six weeks of meetings in 2017-2018 to deal with two urgent cases and prorated associated costs for hearings, deliberations and the reading of orders and judgments are proposed for inclusion under Part C (Case-related costs). The associated costs also include costs for judges' travel to Hamburg, temporary assistance for meetings and overtime. The provision is detailed in annex VII and amounts to €1,478,900. This represents a decrease of €17,200 from the appropriation approved for 2015-2016. This appropriation will be used only if the Tribunal meets to deal with cases.

Total estimates

43. The total estimate of the costs for Case No. 23 and 25 and two urgent proceedings amounts to €3,406,800, which represents an increase of €905,500 over the appropriations under Part C (Case-related costs) approved for 2015-2016.

Section 11
Judges

11.1 Special allowances

44. A provision of €828,400 is proposed for 2017-2018 to cover the special and subsistence allowances of judges in relation to two urgent cases. This includes a special allowance for preparatory work, which is based upon six sevenths of the number of days planned for judicial meetings. For Case Nos. 23 and 25, the amount of €837,800 is envisaged to cover the special and subsistence allowances of judges. This includes a special allowance for preparatory work, which is based upon two thirds of the number of days planned for judicial meetings. On this basis, the total provision for special allowances for Case Nos. 23 and 25 and two urgent proceedings amounts to €1,666,200.

11.2 Compensation to judges ad hoc

45. A provision of €108,200 has been included to cover the compensation paid to two judges ad hoc for six weeks of meetings and 36 days of preparatory work for two urgent proceedings. For Case Nos. 23 and 25, an amount of €197,900 is proposed to cover compensation for two judges ad hoc in each case. Compensation to judges ad hoc consists of annual allowance, special allowance (including special allowance for preparatory work) and daily subsistence allowance. As in the case of members of the Tribunal, the special allowance of judges ad hoc for preparatory work is also based upon six sevenths (urgent proceedings) and two thirds (merits) of the number of days of judicial meetings in which they participate. The total provision of this budget line to cover Case Nos. 23 and 25 and two urgent proceedings amounts to €306,100.

11.3 Travel of judges, including judges ad hoc, to meetings

46. The sum of €248,700 is required to cover the travel of judges for Case Nos. 23 and 25 and for two urgent proceedings in the 2017-2018 financial period.

47. Of that sum, a provision in the amount of €152,200 is envisaged to cover the travel costs of judges, including judges ad hoc, for two urgent proceedings in 2017-2018.

48. The amount of €96,500 is proposed to finance the travel costs of judges for Case Nos. 23 and 25. The trips envisaged in 2017-2018 in respect of Case Nos. 23 and 25 are as follows:

(a) Case No. 23 (*Dispute Concerning Delimitation of the Maritime Boundary between Ghana and Côte d'Ivoire in the Atlantic Ocean* (*Ghana/Côte d'Ivoire*))

(i) One round trip for members of the Special Chamber before oral proceedings;

(ii) One round trip for members of the Special Chamber for deliberations on the second draft judgment;

(iii) One round trip for members of the Special Chamber for deliberations on the final draft judgment and the adoption and reading of the judgment;

(iv) One round trip for the members of the Drafting Committee.

As mentioned in paragraph 15, the forty-third session of the Tribunal will as far as possible be organized in spring 2017 in conjunction with judicial deliberations in Case No. 23 on the draft judgment. Therefore, the travel costs for Case No. 23 will be calculated on the basis of three round trips (instead of four) for three members of the Special Chamber, four round trips for two judges ad hoc and one round trip for the members of the Drafting Committee.

(b) Case No. 25 (*The M/V "Norstar" Case* (*Panama* v. *Italy*)): one round trip for the members of the Drafting Committee.

The forty-sixth session will as far as possible be organized in fall 2018 in conjunction with judicial deliberations in Case No. 25. Therefore the travel cost for Case No. 25 will be calculated on the basis of two round trips for judges ad hoc and one round trip for the members of the Drafting Committee.

Section 12
Staff costs

12.1 Temporary assistance for meetings

49. A separate provision is made for temporary assistance for meetings to cover case-related expenses. This provision covers emoluments and costs for the travel of interpreters, verbatim reporters, revisers, translators, audio equipment operators and additional linguistic typists recruited specifically for meetings, including hearings and judicial deliberations. The provision also covers the costs of other conference-related staff and personnel to service meetings. The amount proposed takes into account the fact that not all personnel, particularly translators, interpreters and verbatim reporters, are readily available at the seat of the Tribunal.

50. Estimates for interpretation costs are based on the terms and conditions followed in the United Nations system, taking into account the need for interpretation services at short notice, particularly during urgent proceedings. This requires work to be performed on weekends and official holidays and at night-time meetings. Estimates regarding translation expenses take into account the volume of work relating to urgent proceedings and Case Nos. 23 and 25 that can be absorbed internally and an average number of pages that have to be sent out for translation, to which the Tribunal applies the contractual translation rates determined by the United Nations Office at Geneva.

51. Taking into account the increase in the rates applied to translators, interpreters and verbatim reporters, a total amount of €1,140,800 is proposed for 2017-2018. Given the increased number of judicial meetings in 2017 and 2018 compared with those in 2015 and 2016, this represents an increase of €563,000 compared with the appropriation approved for 2015-2016.

12.2 Overtime

52. That many staff members are required to work beyond normal working hours, particularly during urgent proceedings, is unavoidable if the Tribunal is to deliver its judgments within short periods of time. Overtime payments cannot always be replaced by compensatory time off, particularly in a small Registry. The amount of €22,500 is proposed to cover overtime during urgent proceedings in the 2017-2018 biennium. Thirty-two weeks will be necessary for the consideration of Case Nos. 23 and 25, and overtime will be unavoidable during deliberations. The amount of €22,500 is envisaged to cover overtime during Case Nos. 23 and 25. A total provision of €45,000 is proposed for this budget line, which represents an increase of €11,200 over the appropriation approved for 2015-2016.

Part A (sections 1 to 8)
Recurrent expenditure

53. As in previous years, the Tribunal will hold four weeks of meetings during each calendar year to deal with legal matters related to the discharge of its judicial functions as well as administrative and organizational issues. One two-week session will be held in February/March and another in September/October of each year.

54. During these sessions, matters relating to the work of the Tribunal are considered by the plenary, the Committee on the Rules and Judicial Practice as well as by the chambers of the Tribunal: the Seabed Disputes Chamber, the Chamber for Maritime Delimitation Disputes, the Chamber for Marine Environment Disputes and the Chamber for Fisheries Disputes. The topics addressed during the period 2015-2016 were the following: matters relating to the jurisdiction of the Tribunal; Rules of the Tribunal; and compulsory and voluntary procedures under the Convention. The Tribunal also took note of information on the conservation and sustainable use of marine biological diversity; information on State practice concerning the security requested in cases in which vessels are detained for fishing and pollution offences; and information relating to various forms of violence at sea.

55. At these meetings, the Tribunal addresses administrative and organizational matters. In order to ensure that these are dealt with efficiently, the Tribunal has

established special committees composed of judges, to which the Tribunal refers various matters for detailed consideration and for recommendations for approval by the plenary (Committee on Budget and Finance; Committee on Staff and Administration; Committee on Public Relations; Committee on Buildings and Electronic Systems; and Committee on Library, Archives and Publications). The administrative issues addressed include decisions to be taken as regards staff appointments, the supervision of the work and organization of the Registry, the maintenance of the premises and related facilities of the Tribunal, public relations and publications of the Tribunal such as judgments and orders and the preparation of the draft budget, the annual report and proposals for submission to the Meeting of States Parties.

Section 1
Judges

56. Pursuant to the decision of the second Meeting of States Parties the level of remuneration of judges at the International Court of Justice is to be used as the comparator (SPLOS/4). Taking account of International Court of Justice judges' remuneration, effective 1 January 2016, the annual base salary of judges at the Tribunal is set at the level indicated in paragraph 22.

57. The budgetary estimates for the remuneration of judges for 2017-2018 under Part A (Recurrent expenditure) are set out in annex V.

58. As in previous years, appropriations relating to cases are placed under Part C (Case-related costs) and will be utilized for such purposes only (see Part C and annexes VII, VIII and IX).

1.1 Annual allowances

59. This budget line consists of the following: the annual allowances of the President and the other members of the Tribunal and the allowances of the President and the Vice-President (see annex V).

60. The President is required to reside at the seat of the Tribunal and receives an annual remuneration of $172,978. The annual allowance of the other members of the Tribunal amounts to one third of the maximum annual remuneration ($57,659).

61. In addition, the President is paid an allowance of $25,000 per annum in line with the practice at the International Court of Justice, whose President has been entitled to this amount since 1 January 2011, in keeping with the resolution adopted by the General Assembly on 24 December 2010 (see resolution 65/258, para. 6). The President is not entitled to a special allowance or subsistence allowance for attendance at meetings of the Tribunal.

62. The Vice-President receives an allowance for each day on which he acts as President. The rate for this allowance is fixed at $156 per day in line with the practice at the International Court of Justice, whose Vice-President has been entitled to this amount since 1 January 2011, in keeping with the resolution adopted by the General Assembly on 24 December 2010 (see resolution 65/258, para. 6). Budgetary appropriations have been calculated on the basis of the same assumption that was applied to the budget for the financial period 2015-2016, that is, that the Vice-President is present at the seat of the Tribunal to act as President for two weeks

per annum (this includes 14 days of daily subsistence allowance, 10 days of special allowance when the Vice-President is engaged in the business of the Tribunal, and 10 days of special allowance when the Vice-President acts as President). Accordingly, a provision of €9,800 per annum is made to meet the requirement. This represents a decrease of €567 per annum from the appropriation approved for 2015-2016 (€10,367), resulting from the decrease in the daily subsistence allowance rate applicable to Hamburg.

63. A provision of €3,124,400 is envisaged under this budget line, which represents an increase of €116,100 over the appropriation approved for 2015-2016. This increase is due to the combined effect of the appreciation of the United States dollar against the euro and the revision of the remuneration of judges, effective 1 January 2016.

1.2 Special allowances

64. Judges are paid a special allowance for each day that they are engaged in the business of the Tribunal during its sessions. A subsistence allowance is also paid for each day that a judge is required to be present at the seat of the Tribunal (see annex V).

65. Judges may be paid a special allowance for preparatory work that they undertake before meetings of the Tribunal. A subsistence allowance is also payable to judges when they carry out preparatory work related to the activities of the Tribunal away from their normal place of residence.

66. In respect of sessions for a total of four weeks each year, it is proposed, as in the past, that provision be made for a special allowance for preparatory work for a total of 10 days each for 20 judges. Payment of this allowance will be subject to authorization by the President.

67. In previous budgetary periods, provisions were approved regarding subsistence allowance for preparatory work for a total of seven days for up to 10 judges per annum. On the basis of the same criterion (70 days of daily subsistence allowance), an amount of €54,200 is proposed for 2017-2018. Subject to authorization by the President, this provision may be utilized to pay the daily subsistence allowance to judges when they carry out preparatory work away from their normal place of residence, or to pay special and daily subsistence allowances when they are engaged in the business of the Tribunal, for example for special meetings of the Committee on Budget and Finance to prepare the biennial budget proposals.

68. A provision of €851,400 is made under this budget line on the basis of the exchange rate and the post adjustment multiplier for March 2016. This represents a decrease of €66,500 from the appropriation approved for 2015-2016, owing to the decrease in the daily subsistence allowance applicable to Hamburg.

1.3 Travel to sessions

69. This budget line covers the costs incurred for judges' travel to Hamburg to attend sessions during the 2017-2018 financial period. A provision of €276,700 has been envisaged to meet the requirements. The sum of €138,350, representing the amount per annum, is usually intended to cover 20 judges travelling each year to two sessions. As indicated in paragraph 15, the sessions will be organized in

conjunction with judicial deliberations in Case Nos. 23 and 25 as far as possible. The provision for travel of judges to sessions has been adjusted on the basis of an inflation rate of 0.49 per cent, which has resulted in an increase of €2,100.

1.4 Common costs

70. This budget line includes the common costs in respect of the President, the insurance scheme for work-related accidents, the reimbursement of national taxes, and removal costs for the personal effects of judges whose mandates end during the financial period concerned (see annex VI).

71. It should be noted that there will be an election of the President on 1 October 2017. The change in the presidency requires a provision for the assignment and relocation grants and the removal cost for the new President and the relocation and repatriation grants for the outgoing President. These costs were not included in the 2015-2016 budget since there was no presidential election during that period. In addition, a provision of €7,200 is envisaged in 2017 for the removal costs for six of the seven judges whose term of office will expire on 30 September 2017.[3] The amount that will be actually utilized will depend on the result of the election in June 2017. On that basis, a total amount of €140,500 is proposed for 2017-2018 under this budget line, which represents an increase of €95,200 compared with the provision made for 2015-2016.

Section 2
Judges' pension scheme

72. The ninth Meeting of States Parties approved the Pension Scheme Regulations for Members of the International Tribunal for the Law of the Sea (SPLOS/47).

73. In order to cover the costs of pension payments, a total amount of €1,857,300 is proposed for 2017-2018 (see annex X). For the reasons explained in paragraphs 30 (c) and (d), this represents an increase of €889,500 over the provision made for 2015-2016. The amount that will be utilized to meet the actual needs of the Tribunal will depend on the result of the election in 2017. Any part of the proposed appropriation not utilized will be surrendered in accordance with the Financial Regulations of the Tribunal.

2.1 Pension in payment

74. At present, pensions are payable to 13 former judges and 6 surviving spouses. Pension payments to them will continue for the full 2017-2018 period, and this will require a provision of €1,357,800. This is €555,000 higher than the 2015-2016 provision. This increase is mainly due to the appreciation of the United States dollar against the euro during the period from March 2014 (0.731) to March 2016 (0.895) and to the increase in the number of former judges.

[3] The removal costs of household and personal effects of the President, whose mandate also ends in 2017 are covered under the President's common costs.

2.2 Pension for retiring judges

75. A triennial election is to take place in June 2017 to fill the vacancies created by the expiration on 30 September 2017 of the terms of office of seven judges. As six of these judges[4] will be entitled to a pension from October 2017, a provision for pension payments to them should be envisaged in the 2017-2018 budget for the 15-month period from October 2017 to December 2018. This will amount to €519,500, which is €334,500 higher than the appropriation approved for 2015-2016. The amount that will be utilized to meet the actual needs of the Tribunal will depend on the result of the election in 2017. Any part of the proposed appropriation not utilized will be surrendered in accordance with the Financial Regulations of the Tribunal.

Section 3
Staff costs

3.1 Established posts

76. The functioning of the Tribunal presupposes the discharge by the Registry of a number of different responsibilities, in particular legal and administrative tasks.

77. As indicated in paragraphs 29 and 30, it is proposed to upgrade two posts in the General Service category from G-6 to G-7 (Personal Assistant to the President and Linguistic Assistant/Judicial Support). The aim of this proposal is to ensure a more efficient functioning of the Registry.

78. This proposal is based on the following additional tasks to be discharged by the incumbents of these two posts:

Personal Assistant to the President

(a) The increased workload from judicial activities over the years requires the Personal Assistant to the President to discharge additional tasks in assisting the President in the preparation and organization of consultations with representatives of parties in cases before the Tribunal or whenever the President is requested to act as appointing authority under Annex VII to the Convention;

(b) Likewise, judicial meetings of the Tribunal require the recruitment of temporary secretarial assistance for the judges during their stay in Hamburg. The work of the temporary staff needs to be coordinated and organized, and these tasks are discharged by the Personal Assistant to the President;

Linguistic Assistant/Judiciary Support

(c) The increased workload from judicial activities over the years requires the recruitment of a number of temporary staff to assist the Registry in fulfilling its functions in linguistic matters (interpreters, translators and verbatim reporters). This means that tasks need to be performed in the selection and recruitment of temporary staff under the supervision of the Head of Linguistic Services.

[4] The judge elected in 2016 will not have completed, on 30 September 2017, the three years of service required to entitle him to a pension.

79. It may be added that the above-mentioned tasks have been assessed by the external expert consultant, who expressed the view that these additional tasks would require an upgrade to the G-7 level.

80. On the basis of the proposed upgrade of the two posts, the cost estimates would amount to €53,200 for two years.

81. The 2017-2018 post requirements for staff in the Professional and higher categories are set out in annex II, and those for staff in the General Service category in annex III.

82. Budgetary estimates relating to staff costs are based on standard costs issued by the Programme Planning and Budget Division of the United Nations Secretariat (standard salary costs, version 2, applicable to The Hague for 2017). On this basis, it is proposed to appropriate €5,088,000 for the established posts in 2017-2018. This represents an increase of €2,800, after deduction of the amount of staff assessment, from the amount appropriated for 2015-2016.

3.2 Staff assessment/credit

83. In accordance with the decision of the thirteenth Meeting of States Parties (see SPLOS/98, para. (a)), the 2017-2018 budget proposals contain a separate budget line for a credit in respect of the amount of staff assessment, which is included in the costs for established posts. Accordingly, the contributions of States parties will be assessed on the basis of net salaries.

3.4 Common staff costs

84. Common staff costs comprise the various entitlements of staff, including pension contributions, medical insurance contributions, education grants and language and dependency allowances, as required under the Staff Regulations and Rules of the Tribunal. In accordance with United Nations practice, the applicable appropriation is calculated by applying a certain percentage to the net remuneration of the staff. The Programme Planning and Budget Division of the United Nations Secretariat is responsible for determining different percentages in respect of common staff costs to be applied to different duty stations around the world.

85. The United Nations has not thus far determined a separate rate applicable to Hamburg, and the Tribunal used The Hague as a comparator for the purpose of budgeting common staff costs with respect to the budgets of the Tribunal for the 1996-1997 to 2005-2006 financial periods. Since the financial period 2007-2008, the Tribunal has based its common staff costs on estimates of actual requirements.

86. The common staff costs rate for 2017 applicable to The Hague is fixed at 37.46 per cent according to the standard salary costs set by the United Nations, version 2. On this basis, the common staff costs would amount to €953,000 per annum. However, as was the case for the previous five financial periods (2007 through 2016), estimates have been prepared on the basis of actual requirements for the financial period 2017-2018. They amount to €2,249,800 per biennium, which represents an increase of €204,800 for two years over the appropriation approved for the 2015-2016 financial period (see annex XII). This increase is largely due to the appreciation of the United States dollar against the euro, since nearly half of the appropriation in this budget line is based upon the United States dollar as the reference currency.

3.5 Overtime

87. Owing to the nature of the work of the Tribunal, it is unavoidable that some staff members have to work beyond normal working hours, in particular during sessions. In the case of staff members in the Professional category, compensatory time off may be granted for that purpose. For staff members in the General Service category overtime payments cannot always be replaced by compensatory time off, particularly in a small Registry. On the basis of past performance, a provision of €25,000 is requested for 2017-2018. This is the same as the appropriation approved for 2015-2016.

3.6 Temporary assistance for meetings

88. In line with the practice of other international judicial institutions, personnel needed for conference services are not employed by the Tribunal on a permanent basis. This provision covers emoluments and the cost of travel for interpreters, revisers, translators, audio equipment operators and additional linguistic typists recruited specifically for sessions not directly related to cases. The provision also covers the costs of other conference-related staff and personnel needed to service meetings. The amount proposed takes into account the fact that not all required personnel, particularly translators and interpreters, are readily available at the seat of the Tribunal.

89. On the basis of past performance, a provision of €205,500 is proposed for 2017-2018, which represents an increase of €7,600 over the appropriation approved for 2015-2016.

3.7 General temporary assistance

90. The Tribunal employs temporary assistance personnel to deal with peak workloads and to accommodate other specific requirements. General temporary assistance is predominantly used for translating, editing, photocopying and disseminating documents and for providing assistance to conference staff. The provision is also used to hire individual contractors to assist with administrative matters and to provide technical assistance, for example for the maintenance and upgrade of the Tribunal's website and software. On the basis of past performance, the total provision proposed for general temporary assistance for 2017-2018 is €107,900, which is the same as the appropriation approved for 2015-2016.

3.8 Training

91. Staff training is required for the use of the computer network and specialized software, which is continually being updated for word-processing and database functions, including bibliographic and other information systems. Training in specialized areas, such as desktop publishing or referencing for linguistic services, is also necessary to ensure the efficient functioning of the Registry. Language training is also required to promote proficiency in both official languages of the Tribunal and efficiency in relations between the Tribunal and the host country. It may be added that, as the Tribunal follows the United Nations common system, it is important to regularly train staff members in matters where the expertise of United Nations institutions may be useful for the functioning of the Registry, including as regards staff matters, finance, procurement and pension. A provision of €73,400 is

proposed for 2017-2018. This is an amount equivalent to the appropriation approved for 2015-2016, with a 0.49 per cent adjustment for inflation.

Section 4
Representation allowance

92. A representation allowance is payable to the President, the Registrar and the Deputy Registrar in accordance with United Nations practice. The total amount proposed for 2017-2018 is €13,600. This represents an increase of €2,500, which is due to the appreciation of the United States dollar against the euro.

Section 5
Official travel

93. This provision is to cover the travel costs of the President and other judges, as necessary, and the Registrar and staff when on official business of the Tribunal. The appropriation proposed for official travel in 2017-2018 is €181,600, which represents an increase of €1,300. This is an amount equivalent to the appropriation approved for 2015-2016, with a 0.49 per cent adjustment for inflation.

Section 6
Hospitality

94. This provision is to cover the Tribunal's hospitality requirements. The amount proposed for 2017-2018 is €14,400, which is an amount equivalent to the appropriation approved for 2015-2016, with a 0.49 per cent adjustment for inflation.

Section 7
Operating expenditure

7.1 Maintenance of premises, including security

95. The Tribunal must run a large, modern building containing complex equipment and systems. Under the Premises Agreement, the technical equipment provided along with the building, including the security system, the heating and cooling system, courtroom technology, electrical installations, lifts, the sprinkler system, ventilation, the fire alarm system and electrically operated doors, must be maintained in accordance with the highest standards applicable in the host country. For this purpose, the Registry currently has 29 maintenance contracts in force. These contracts are continually reviewed and regularly renegotiated with a view to monitoring costs and avoiding increases.

96. Since June 2015, the Tribunal has had a contract with Cofely Deutschland GmbH for the provision of services related to the running, management and maintenance of the premises, including cleaning, snow and ice removal, waste disposal, work related to the water and power supplies and gardening. The contract with Cofely is valid until May 2018, with the possibility of extension for another

two years. The cost for this contract is €854,600 per biennium, which is reflected in the present proposal.

97. In 2013, the Tribunal signed a new security contract with the company Hauschildt & Blunck for 24-hour security service. The cost for this contract is €381,500 per biennium, which is reflected in the present proposal. The security contract expires on 31 August 2016, with the possibility of extension for another two years. The cost is expected to rise when the contract is extended in the light of increasing labour costs in the host country.

98. As provided for in the Premises Agreement with the host country, minor repairs on the building must be carried out by the Tribunal, for which €50,000 is allocated in the budget proposal. Furthermore, as the building is ageing, other repair measures, maintenance work or improvements must be carried out by the Tribunal. Those repairs, which include paint works, the repair of equipment and the partition of offices, are not provided for in the Premises Agreement. In this regard, an additional amount of €30,000 is envisaged to cover such repairs in 2017-2018.

99. In the light of the above, the amount of €2,289,900 is proposed for 2017-2018, which represents an increase of €130,900 over the appropriation approved for 2015-2016. The details of the expenditure relating to the maintenance of the premises are shown in annex XI.

7.2 Rental and maintenance of equipment

100. Renting or leasing items of equipment has proved more economical than purchasing them. Maintenance costs resulting from outright purchases are thus avoided. On the basis of previous experience, a provision of €358,200 is proposed for 2017-2018. This is an amount equivalent to the appropriation approved for 2015-2016, with a 0.49 per cent adjustment for inflation.

7.3 Communications

101. Expenses for the communications of the Tribunal include: postage and courier services; telephone calls; faxing and email; teleconferencing/videoconferencing; Internet connections; and access to databases.

102. The provision for communications by means of telephone, fax, Internet and courier services includes the cost of communication between the Registry and judges working away from the seat of the Tribunal. It also includes the cost of leasing the necessary telephone lines to optimize efficiency in maintaining a website, e-mail and Internet connections for the premises. In the light of previous experience, the amount of €190,600 is proposed for 2017-2018. This is an amount equivalent to the appropriation approved for 2015-2016, with a 0.49 per cent adjustment for inflation.

7.4 Miscellaneous services and charges (including bank charges)

103. This provision is to cover the costs of miscellaneous services needed by the Tribunal where it is not appropriate to charge these costs to any specific budget line. It mainly includes bank charges. In the light of previous experience, an amount of €41,300 is proposed for 2017-2018, which is an amount equivalent to the appropriation approved for 2015-2016, with a 0.49 per cent adjustment for inflation.

7.5 Supplies and materials

104. This provision is to cover the costs of office and other supplies, materials and services at the premises. On the basis of past performance, the amount of €123,300 is proposed for 2017-2018. This is an amount equivalent to the appropriation approved for 2015-2016, with a 0.49 per cent adjustment for inflation.

7.6 Special services (external audit)

105. Pursuant to the Financial Regulations of the Tribunal, in June 2012 the Meeting of States Parties appointed the firm of Ernst & Young as the financial auditor for the financial periods 2013-2014 and 2015-2016 (see SPLOS/251, para. 41). A new auditor will have to be appointed for the financial period 2017-2018. To gather information for submission to the Meeting of States Parties, the Tribunal contacted seven internationally renowned audit firms and two German firms. Six of them submitted quotations. On the basis of the average of the quotations received, an amount of €19,100 is proposed to cover the expenditure in this respect for 2017-2018. This represents a decrease of €1,700 from the appropriation level approved for 2015-2016 (see SPLOS/296).

Section 8
Library and related costs

8.1 Procurement of books and publications

106. The availability of quality library facilities at the Tribunal is indispensable for its effective operation. The Library needs to assemble publications that form the basis of a core collection in international law. Given the scope of the Tribunal's jurisdiction, the Library must also have on hand material on various scientific subjects closely connected with the work of the Tribunal. The Library subscribes to various databases, providing important and timely access to certain types of scientific and legal information. At present, the Library collections comprise 10,088 volumes, 14,098 serial volumes and 2,883 treaty series volumes.

107. It may be noted that the price of books, publications and subscriptions has increased substantially over the years. For example, the price of subscriptions to major journals of international law has been increased more than 10 per cent per year since 2011. That explains why the budget proposal includes a limited increase of 2 per cent. It is therefore proposed that the amount of €247,000 be appropriated under the 2017-2018 budget, which represents an increase of €5,000 over the appropriation approved for 2015-2016.

8.3 External printing and binding

108. This provision is to cover the costs of producing and publishing documents and other material, such as judgments and pleadings in cases, and of disseminating other documentation such as the *Yearbook*, *Basic texts*, *Guide to proceedings before the Tribunal* and information brochures on the Tribunal, as well as compact discs. In addition, the Library must bind monographs and journals. On the basis of the performance in previous years, the amount proposed for 2017-2018 is €78,600. This is an amount equivalent to the appropriation approved for 2015-2016, with a 0.49 per cent adjustment for inflation.

Part B (sections 9 and 10)
Non-recurrent expenditure

Section 9
Furniture and equipment

109. This provision is to cover the purchase of office equipment and furniture. The estimates for non-recurrent expenditure for 2017-2018 are based on the Tribunal's requirements in terms of office equipment, archive equipment (including data-processing, storage and retrieval systems for archives and legal matters), software, and hardware and website maintenance and development. Account is also taken of the need to replace obsolete equipment, in particular electronic equipment.

9.1 Purchase of equipment

110. The twenty-fourth Meeting of States Parties approved the amount of €154,800 for the purchase of equipment for 2015-2016. In the light of the performance in 2015, the amount of €155,600 is proposed for 2017-2018, which is an amount equivalent to the appropriation approved for 2015-2016, with a 0.49 per cent adjustment for inflation.

Section 10
Alterations to premises

111. No provision is requested under this budget line.

Part D
Working Capital Fund

112. Pursuant to regulation 6.2 of the Financial Regulations of the Tribunal, the Working Capital Fund is established "to ensure financial resources for the Tribunal to meet short-term liquidity problems pending receipt of contributions ... and to provide the Tribunal with the financial means to deal with cases". As at 2001, contributions to the Working Capital Fund totalled €542,118. The Working Capital Fund is mainly maintained to meet short-term liquidity problems and extraordinary expenses. At the United Nations, which maintains a working capital fund to meet unforeseen and extraordinary expenses, it is considered appropriate to credit the fund up to an amount corresponding to 8 per cent of the annual budget. On that basis, €844,800 would be required in the case of the Tribunal. However, the Tribunal is not seeking additional funding for the Working Capital Fund for the financial period 2017-2018.

113. In addition to the amount referred to above, in 2002, the twelfth Meeting of States Parties approved a contribution to the Working Capital Fund (case-related) of the Tribunal, specifically to be used to cover case-related expenses. Pursuant to the decision of the Meeting of States Parties, this amount may be used to provide the Tribunal with the necessary financial means to consider cases to the extent that the expenditure cannot be met from the case-related costs, or from the transfer of funds

between appropriation sections (see SPLOS/89). This part of the Working Capital Fund (case-related) stood at €417,014 until June 2014.

114. In June 2014, the twenty-fourth Meeting of States Parties decided that an amount of €350,000 — part of the cash surplus for the financial period 2011-2012 — would be transferred, on an exceptional basis, to the Working Capital Fund, to cover the cost of considering cases that cannot be met from the funds allocated for case-related costs (see SPLOS/275, para. 3). As a result, the Working Capital Fund (case-related) currently stands at €767,014.

Annex I

Budgets of the Tribunal from 2011-2012 to 2017-2018 (in euros)

Part/ Section	*Object of expenditure*	*Approved budget 2011-2012*	*Performance 2011-2012*	*Approved budget 2013-2014*	*Performance 2013-2014*	*Approved budget 2015-2016*	*Proposed budget 2017-2018*	*Biennial decrease/increase*	*Part/ Section*
A	**Recurrent expenditure**								**A**
1	**Judges**	**4 121 200**	**4 213 989**	**4 347 300**	**4 182 133**	**4 246 100**	**4 393 000**	**146 900**	**1**
1.1	Annual allowances	2 931 100	3 064 522	3 013 400	3 032 754	3 008 300	3 124 400	116 100	1.1
1.2	Special allowances	778 700	812 514	909 600	823 139	917 900	851 400	-66 500	1.2
1.3	Travel to sessions	277 500	228 287	282 500	206 605	274 600	276 700	2 100	1.3
1.4	Common costs	133 900	114 666	141 800	119 635	45 300	140 500	95 200	1.4
2	**Judges' pension scheme**	**901 300**	**712 593**	**880 700**	**819 197**	**967 800**	**1 857 300**	**889 500**	**2**
2.1	Pension in payment	612 500		825 900	819 197	782 800	1 337 800	555 000	2.1
2.2	Pension for retiring judges	288 800		54 800		185 000	519 500	334 500	2.2
3	**Staff costs**	**7 333 900**	**6 948 995**	**7 130 000**	**6 814 856**	**7 533 900**	**7 749 600**	**215 700**	**3**
3.1	Established posts	5 974 000	4 628 528	5 718 000	4 640 138	6 257 000	6 302 400	45 400	3.1
3.2	Staff assessment/credit	-1 107 200		-1 053 800		-1 171 800	-1 214 400	-42 600	3.2
3.3	Reimbursement of national taxes			–		–	–	–	3.3
3.4	Common staff costs	2 034 200	1 929 536	2 045 000	1 787 965	2 045 000	2 249 800	204 800	3.4
3.5	Overtime	32 400	29 578	29 400	25 154	25 000	25 000	–	3.5
3.6	Temporary assistance for meetings	210 300	194 238	207 200	189 386	197 900	205 500	7 600	3.6
3.7	General temporary assistance	118 100	101 404	113 100	101 357	107 900	107 900	–	3.7
3.8	Training	72 100	65 711	71 100	70 856	72 900	73 400	500	3.8
4	**Representation allowance**	**11 300**	**11 405**	**11 300**	**11 458**	**11 100**	**13 600**	**2 500**	**4**
5	**Official travel**	**185 300**	**175 316**	**180 300**	**178 248**	**180 300**	**181 600**	**1 300**	**5**
6	**Hospitality**	**13 900**	**12 091**	**13 900**	**13 586**	**14 300**	**14 400**	**100**	**6**
7	**Operating expenditures**	**2 833 100**	**2 803 760**	**2 898 500**	**2 798 248**	**2 888 000**	**3 022 400**	**134 400**	**7**
7.1	Maintenance of premises including security	2 099 100	2 087 590	2 165 600	2 156 320	2 159 000	2 289 900	130 900	7.1
7.2	Rental and maintenance of equipment	361 400	350 330	361 400	305 069	355 600	358 200	2 600	7.2
7.3	Communications	197 200	187 123	197 200	161 550	189 200	190 600	1 400	7.3
7.4	Miscellaneous services and charges (including bank charges)	40 000	44 506	40 000	33 313	41 000	41 300	300	7.4
7.5	Supplies and materials	123 900	123 761	123 900	121 996	122 400	123 300	900	7.5

Part/ Section	Object of expenditure	Approved budget 2011-2012	Performance 2011-2012	Approved budget 2013-2014	Performance 2013-2014	Approved budget 2015-2016	Proposed budget 2017-2018	Biennial decrease/increase	Part/ Section
7.6	Special services (external audit)	11 500	10 450	10 400	20 000	20 800	19 100	-1 700	7.6
8	**Library and related costs**	**324 600**	**316 732**	**316 000**	**315 706**	**320 000**	**325 600**	**5 600**	**8**
8.1	Library — procurement of books and publications	234 600	233 057	236 000	235 949	242 000	247 000	5 000	8.1
8.2	Start-up costs of library								8.2
8.3	External printing and binding	90 000	83 675	80 000	79 757	78 000	78 600	600	8.3
B	**Non-recurrent expenditure**								**B**
9	**Furniture and equipment**	**154 800**	**144 180**	**154 800**	**151 473**	**154 800**	**155 600**	**800**	**9**
9.1	Purchase of equipment	154 800	144 180	154 800	151 473	154 800	155 600	800	9.1
9.2	Purchase of special equipment								9.2
10	**Alteration to premises**	–	–	–	–	–	–	–	**10**
C	**Case-related costs**								**C**
11	**Judges**	**3 309 000**	**2 723 400**	**3 982 130**	**2 966 036**	**1 889 700**	**2 221 000**	**331 300**	**11**
11.1	Special allowances	2 685 100	2 371 720	3 180 990	2 629 158	1 468 500	1 666 200	197 700	11.1
11.2	Compensation to judges ad hoc	246 200	204 418	294 210	140 112	110 800	306 100	195 300	11.2
11.3	Travel to meetings, incl. judges ad hoc	377 700	147 262	506 930	196 766	310 400	248 700	-61 700	11.3
12	**Staff costs**	**1 210 200**	**1 154 914**	**1 324 190**	**990 502**	**611 600**	**1 185 800**	**574 200**	**12**
12.1	Temporary assistance for meetings	1 142 700	1 108 641	1 261 940	964 031	577 800	1 140 800	563 000	12.1
12.2	Overtime	67 500	46 273	62 250	26 471	33 800	45 000	11 200	12.2
D	**Working Capital Fund**	–	–	–	–	–	–	–	**D**
	Total	**20 398 600**	**19 223 375**	**21 239 120**	**19 241 443**	**18 817 600**	**21 119 900**	**2 302 300**	

Note: Rate of exchange US$ 1 = €0.895 (United Nations exchange rate for March 2016).

[a] Adjusted by 0.49 per cent inflation, Federal Statistical Office Germany, average March 2014 to February 2016.

[b] Pension currently in payment.

[c] Pension for six Judges whose term of office expires on 30 September 2017. The actual amount to be paid will depend on the election in 2017.

[d] Budget information system, standard salary costs — version 2, year 2017 applicable to The Hague.

Annex II

Professional staff of the Registry in 2017-2018

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
ASG	Registrar	1	215 852	169 078	46 774
D-2	Deputy Registrar	1	184 366	157 248	27 118
P-5	Head of Linguistic Services	1	157 066	135 317	21 749
P-5	Legal Officer/Head of Legal Office	1	157 066	135 317	21 749
P-4	Head of Budget and Finance	1	136 864	118 027	18 837
P-4	Head of Library and Archives	1	136 864	118 027	18 837
P-4	Head of Personnel, Building and Security	1	136 864	118 027	18 837
P-4	Legal Officer	2	273 728	236 054	37 674
P-4	Translator/Reviser	1	136 864	118 027	18 837
P-3	Information Technology Officer	1	106 925	91 546	15 379
P-3	Legal Officer	1	106 925	91 546	15 379
P-3	Translator (French)	1	106 925	91 546	15 379
P-2	Administrative Officer (Personnel)	1	85 540	73 528	12 012
P-2	Archivist	1	85 540	73 528	12 012
P-2	Associate Administrative Officer (Contributions/Budget)	1	85 540	73 528	12 012
P-2	Associate Legal Officer	1	85 540	73 528	12 012
P-2	Press Officer	1	85 540	73 528	12 012
	Total	**18**	**2 284 009**	**1 997 400**	**336 609**
	Total in euros (rounded)			**1 532 600**	
	Total for the biennium in euros (rounded)			**3 065 200**	

Note: Figures and exchange rate are based on the standard salary costs, version 2, applicable to The Hague for 2017.

Annex III

General Service staff of the Registry in 2017-2018

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
Principal level					
	Administrative Assistant (Procurement)	1	103 360	76 095	27 265
	Building Coordinator	1	103 360	76 095	27 265
	Information Systems Assistant	1	103 360	76 095	27 265
	Linguistic Assistant/Judiciary Support	1	103 360	76 095	27 265
	Personal Assistant (President)	1	103 360	76 095	27 265
	Publications/Personal Assistant (Registrar)	1	103 360	76 095	27 265
Other levels					
	Administrative Assistant	1	78 565	59 185	19 380
	Administrative Assistant	1	78 565	59 185	19 380
	Administrative Assistant (Contributions)	1	78 565	59 185	19 380
	Finance Assistant	1	78 565	59 185	19 380
	Finance Assistant (Accounts Payable)	1	78 565	59 185	19 380
	Legal Assistant	1	78 565	59 185	19 380
	Library Assistant	1	78 565	59 185	19 380
	Linguistic Assistant/Judiciary Support	1	78 565	59 185	19 380
	Personal Assistant (Deputy Registrar)	1	78 565	59 185	19 380
	Personnel Assistant	1	78 565	59 185	19 380
	Receptionist	1	78 565	59 185	19 380
	Security Officer/Driver	2	157 130	118 370	38 760
	Senior Security Officer/Building Superintendent	1	78 565	59 185	19 380
Total		**20**	**1 720 070**	**1 285 160**	**434 910**
Total in euros (rounded)				**1 011 400**	
Total for the biennium in euros (rounded)				**2 022 800**	

Note: Figures and exchange rate are based on the standard salary costs, version 2, applicable to The Hague for 2017.

Annex IV

Comparison of post requirements

Posts approved for 2011-2012

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total Professional and above*	*General Service (Principal level)*	*General Service (Other levels)*	*Total General Service*	*Grand total*
1	1	–	2	5	4	4	17	5	15	20	37

Posts approved for 2013-2014

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total Professional and above*	*General Service (Principal level)*	*General Service (Other levels)*	*Total General Service*	*Grand total*
1	1	–	2	6	3	4	17	5	15	20	37

Posts approved for 2015-2016

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total Professional and above*	*General Service (Principal level)*	*General Service (Other levels)*	*Total General Service*	*Grand total*
1	1	–	2	6	3	5	18	4	16	20	38

Posts proposed for 2017-2018

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total Professional and above*	*General Service (Principal level)*	*General Service (Other levels)*	*Total General Service*	*Grand total*
1	1	–	2	6	3	5	18	6	14	20	38

Annex V

Remuneration of judges in 2017-2018 for judicial work not related to cases

	Calculation	*In United States dollars*	*2017 In euros including post adjustment*	*2018 In euros including post adjustment*	*2017-2018 In euros including post adjustment*
1. Annual allowance	172 978 / 3 x 20	1 153 187	1 330 400	1 330 400	2 660 800
2. Special allowance (20 days/based on 220 working days per annum)	172 978 / 3 / 220 x 20 x 20	104 835	120 900	120 900	241 800
3. Subsistence allowance (28 days)	309 x 1.4 x 28 x 20	242 256	217 200	217 200	434 400
4. Special allowance for preparatory work (10 days/based on 220 working days per annum), to be authorized by the President	172 978 / 3 / 220 x 10 x 20	52 418	60 500	60 500	121 000
5. Preparatory work Subsistence allowance (7 days for 10 judges) to be authorized by the President	309 x 1.4 x 7 x 10	30 282	27 100	27 100	54 200
6. President's annual allowance	172 978	172 978	199 600	199 600	399 200
7. President's special allowance	25 000	25 000	22 400	22 400	44 800
8. Vice-President's special allowances					
14 days of subsistence allowance	14 x 309 x 1.4	6 056	5 400	5 400	10 800
10 days of special allowances	10 x ((172 978 / 3 / 220) + 156)	4 181	4 400	4 400	8 800
Total			**1 987 900**	**1 987 900**	**3 975 800**
Total annual allowances (President and other judges) [items 1, 6-8]			**1 562 200**	**1 562 200**	**3 124 400**
Total special allowances (including daily subsistence allowance) [items 2-5]			**425 700**	**425 700**	**851 400**

Note: The daily subsistence allowance is determined by the International Civil Service Commission.
Daily subsistence allowance rate in United States dollars: 309 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 277 (plus 40 per cent for judges).
United Nations exchange rate for March 2016: 0.895.
Post adjustment multiplier applicable to Hamburg for March 2016: 28.9 per cent.

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Annex VI

Judges common costs in 2017-2018

	In United States dollars	*In euros*
2017		
1. President's common costs		
Repatriation grant	33 265	29 800
Relocation grant	41 173	36 800
Assignment grant	19 553	17 500
Full removal	18 581	16 600
Home leave travel	–	–
Education grant	–	–
2. Removal costs of personal effects of 6 judges whose mandates will expire in 2017 (€1,200 each)	8 045	7 200
3. Reimbursement of national taxes	6 145	5 500
4. Insurance for work-related accidents	12 067	10 800
Total	**138 829**	**124 200**
2018		
1. President's common costs		
Home leave travel	–	–
Education grant	–	–
2. Reimbursement of national taxes	6 145	5 500
3. Insurance for work-related accidents	12 067	10 800
Total	**18 212**	**16 300**
Total for the biennial budget		**140 500**

Note: United Nations exchange rate for March 2016: 0.895.
Daily subsistence allowance rate in United States dollars: 309 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 277 (plus 40 per cent for judges).

Annex VII

Case-related costs in 2017-2018 — judicial work related to urgent proceedings

		Calculation (per case)	*In United States dollars*	*2017 (one case) In euros including post adjustment*	*2018 (one case) In euros including post adjustment*	*2017-2018 In euros including post adjustment*
Judges						
1.	Special allowance (21 days/based on 220 working days per annum)[a]	172 978 / 3 / 220 x 21 x 20	110 077	127 000	127 000	254 000
2.	Subsistence allowance (22 days)[b]	309 x 1.4 x 22 x 20	190 344	170 600	170 600	341 200
3.	Special allowance for preparatory work, to be authorized by the President (18 days/based on 220 working days per annum)[c]	172 978 / 3 / 220 x 18 x 20	94 352	108 800	108 800	217 600
4.	Subsistence allowance for preparatory work, to be authorized by the President (4 days for 5 judges)	309 x 1.4 x 4 x 5	8 652	7 800	7 800	15 600
	Subtotal			**414 200**	**414 200**	**828 400**
5.	Compensation for two judges ad hoc					
	Annual allowance	172 978 / 3 / 365 x 39 x 2	12 322	14 200	14 200	28 400
	Special allowance	172 978 / 3 / 220 x 39 x 2	20 443	23 600	23 600	47 200
	Subsistence allowance	309 x 1.4 x 21 x 2	18 169	16 300	16 300	32 600
	Subtotal			**54 100**	**54 100**	**108 200**
6.	Travel of judges (including two judges ad hoc)			75 900	76 300	152 200
Staff costs						
7.	Temporary assistance for meetings		205 363	183 800	183 800	367 600
8.	Overtime		12 570	11 250	11 250	22 500
	Total			**739 250**	**739 650**	**1 478 900**

Note: The daily subsistence allowance is determined by the International Civil Service Commission.
Daily subsistence allowance rate in United States dollars: 309 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 277 (plus 40 per cent for judges).
United Nations exchange rate for March 2016: 0.895.
Post adjustment multiplier applicable to Hamburg for March 2016: 28.9 per cent.

[a] Three weeks based on seven days.
[b] Three weeks based on seven days plus travel days.
[c] Two and one half weeks based on seven days (based on ratio determined by the Meeting of States Parties).

Annex VIII

Case-related costs in 2017-2018 — judicial work related to Case No. 23

		Calculation	2017 In United States dollars	2017 In euros including post adjustment
Judges				
1.	Special allowance (52 days deliberations/2017 based on 220 working days per annum)[a]	172 978 / 3 / 220 x 52 x 3	40 886	47 200
2.	Subsistence allowance (74 days)[b]	309 x 1.4 x 74 x 3	96 037	86 100
3.	Special allowance (28 days drafting committee/two judges based on 220 working days per annum)[a]	172 978 / 3 / 220 x 28 x 2	14 677	16 900
4.	Subsistence Allowance (42 days, drafting committee/two judges)[b]	309 x 1.4 x 42 x 2	36 338	32 600
5.	Special allowance for preparatory work, to be authorized by the President (34.66 days/based on 220 working days per annum)	172 978 / 3 / 220 x 34.66 x 3	27 252	31 400
6.	Special allowance for preparatory work drafting committee, to be authorized by the President (18.66 days/based on 220 working days per annum)	172 978 / 3 / 220 x 18.66 x 2	9 750	11 200
7.	Subsistence allowance for preparatory work, to be authorized by the President (12 days for two judges)	309 x 1.4 x 12 x 2	10 382	9 300
	Subtotal			**234 700**
8.	Compensation for two judges ad hoc			
	Annual allowance	172 978 / 3 / 365 x (74 + 34.66) x 2	34 962	40 300
	Special allowance	172 978 / 3 / 220 x 52 x 2	27 257	31 400
	Subsistence allowance[b]	309 x 1.4 x 74 x 2	64 025	57 400
	Subtotal			**129 100**
9.	Travel of judges		73 184	65 500
Staff costs				
10.	Temporary assistance for meetings		538 101	481 600
11.	Overtime		12 570	11 250
	Total in euros			**922 150**

Note: The daily subsistence allowance is determined by the International Civil Service Commission.
Daily subsistence allowance rate in United States dollars: 309 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 277 (plus 40 per cent for judges).
United Nations exchange rate for March 2016: 0.895.
Post adjustment multiplier applicable to Hamburg for March 2016: 28.9 per cent.

[a] Based on five days per week.

[b] Based on seven days per week.

Annex IX

Case-related costs in 2017-2018 — judicial work related to Case No. 25

	Calculation	*2018 In United States dollars*	*2018 In euros including post adjustment*
Judges			
1. Special allowance (2 days deliberations based on 220 working days per annum)[a]	172 978 / 3 / 220 x 2 x 20	10 484	12 100
2. Subsistence allowance (3 days)[b]	309 x 1.4 x 3 x 20	25 956	23 300
3. Special allowance (7 days oral proceedings based on 220 working days per annum)[a]	172 978 / 3 / 220 x 7 x 20	36 692	42 300
4. Subsistence allowance (10 days, oral proceedings)[b]	309 x 1.4 x 10 x 20	86 520	77 600
5. Special allowance (15 days deliberations based on 220 working days per annum)[a]	172 978 / 3 / 220 x 14 x 20	78 626	90 700
6. Subsistence allowance (21 days, deliberations)[b]	309 x 1.4 x 21 x 20	181 692	162 900
7. Special allowance (14 days drafting committee/five judges based on 220 working days per annum)[a]	172 978 / 3 / 220 x 14 x 5	18 346	21 200
8. Subsistence allowance (20 days, drafting committee/five judges)[b]	309 x 1.4 x 20 x 5	43 260	38 800
9. Special allowance for preparatory work, to be authorized by the President (16 days based on 220 working days per annum)	172 978 / 3 / 220 x 16 x 20	83 868	96 800
10. Special allowance for preparatory work drafting committee, to be authorized by the President (9.33 days based on 220 working days per annum)	172 978 / 3 / 220 x 9.33 x 5	12 226	14 100
11. Subsistence allowance for preparatory work, to be authorized by the President (6 days for 10 judges)	309 x 1.4 x 6 x 10	25 956	23 300
Subtotal			**603 100**
14. Compensation for two judges ad hoc			
Annual allowance	172 978 / 3 / 365 x (34 + 16) x 2	15 797	18 200
Special allowance	172 978 / 3 / 220 x (24 + 16) x 2	20 967	24 200
Subsistence allowance[b]	309 x 1.4 x 34 x 2	29 417	26 400
Subtotal			**68 800**
15. Travel of judges (incl. two judges ad hoc)		34 637	31 000
Staff costs			
10. Temporary assistance for meetings		325 810	291 600
11. Overtime		12 570	11 250
Total			**1 005 750**

Note: The daily subsistence allowance is determined by the International Civil Service Commission.
Daily subsistence allowance rate in United States dollars: 309 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 277 (plus 40 per cent for judges).
United Nations exchange rate for March 2016: 0.895.
Post adjustment multiplier applicable to Hamburg for March 2016: 28.9 per cent.

[a] Based on five days per week.

[b] Based on seven days per week.

Annex X

Judges' pension scheme in 2017-2018

	In United States dollars	*In euros*
2017		
Pension for 13 retired judges and 6 surviving spouses	747 347	668 900
Pension for 6 judges[a]	116 100	103 900
Total	**863 447**	**772 800**
2018		
Pension for 13 retired judges and 6 surviving spouses	747 347	668 900
Pension for 6 judges[a]	464 400	415 600
Total	**1 211 747**	**1 084 500**
Total for the biennial budget	**2 075 194**	**1 857 300**

Note: United Nations exchange rate for March 2016: 0.895.

[a] The actual number of retiring judges can only be determined after the elections during the Meeting of States Parties to be held in June 2017.

Annex XI

Maintenance of premises in 2017-2018 (in euros)

		Budget 2015	*Budget 2016*	*Budget 2017*	*Budget 2018*
I.	Facility management	399 820	399 820	425 100	429 500
II.	Maintenance supplies	20 355	20 355	20 500	20 600
	Gas supplies	80 000	80 000	80 000	80 000
	Power supplies	153 996	153 996	154 800	155 600
	Water supplies	13 000	13 000	13 000	13 000
III.	Utilities (electricity, gas and water)	246 996	246 996	247 800	248 600
	Listed maintenance contracts	160 000	160 000	163 300	164 100
	Examination	5 000	5 000	5 000	5 000
IV.	Maintenance contracts	165 000	165 000	168 300	169 100
V.	Contents and third-party liability insurance	24 301	24 301	24 400	24 500
VI.	Minor repairs (maximum of 1,000 euros each)	50 000	50 000	50 000	50 000
VII.	Other repairs	–	–	15 000	15 000
VIII.	Security services (24 hours)	173 040	173 040	190 300	191 200
	Total	**1 079 512**	**1 079 512**	**1 141 400**	**1 148 500**
	Total for the biennial budget		**2 159 000**		**2 289 900**

Inflation factor: 0.49 per cent.

Annex XII

Common staff costs 2017-2018 (in euros)

Estimate for common staff costs (Based on actual costs and estimated requirements)	
Contributions to the United Nations Joint Staff Pension Fund[a]	627 500
Contribution to the International Civil Service Commission	9 000
Dependency allowance[a]	84 000
Education grant[a]	126 800
Home leave[a]	17 000
Language allowance[a]	12 000
Accident at work insurance[a]	17 500
Medical insurance[a]	90 000
After-service health insurance[a]	13 700
Rental subsidy[a]	18 000
Provision for staff rotation[b]	
Professional category (5.31 per cent)	81 400
General Service category (2.27 per cent)	23 000
Miscellaneous (ex gratia payments including cancellation of leave)	5 000
Total	**1 124 900**
For information	
Established posts, net	2 544 000
Common staff costs, 37.46 per cent	952 982

[a] Based on 2015 performance.

[b] Provision for expenses related to staff rotation based on the Advisory Committee on Administrative and Budgetary Questions vacancy rate used by the International Court of Justice.